

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: HUMAN RESOURCE AND PAYROLL SYSTEM

UNIT NO. 1921
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have management of the

business and concerns in all cases where no other provision is made.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Services	\$ 1,473,179	\$ 1,662,145	\$ 1,662,145	\$ 0
Abatements	(1,675,850)	0	0	0
County Service Charges	1,875,850	0	0	0
Total Expenditures	1,673,179	1,662,145	1,662,145	0
Total Revenue	1,673,179	0	1,662,145	1,662,145
Direct Tax Levy	\$	\$ 1,662,145	\$ 0	\$ (1,662,145)

MISSION

This org. unit contains an appropriation for a fully hosted payroll, human resources and benefits management system. Authority for a contract with Ceridian to implement this system was established in 2006 by the County Board and the County Executive (File No. 05-145 (a)(a)).

Under the new human resource and payroll system, Milwaukee County employees will use online self-service tools to report their time. Ceridian will manage the detail of position history, organizational hierarchy, payroll calculations, applicant recruitment, and distribution of deposit notices and related reports. The new system also includes modules to automate and improve employee benefits and recruitment functions

BUDGET HIGHLIGHTS

- In 2008, total operating expenditures remain at the 2007 level of \$1,662,145. Included in these are \$269,230 in Processing fees, \$746,784 in monthly charges, \$29,235 for W2 and year end payroll processing, and \$616,896 for Benefits Administration.
- The 2008 Budget includes a crosscharge to receiving departments for the Human Resource and Payroll System costs to capture revenue from revenue-producing departments. The estimated revenue off-set for 2008 is \$237,374, or 14.3% of total system expenditures. These revenues continue to be recognized within other County departments. In prior years, the crosscharge in receiving departments was abated with the tax levy cost remaining in 1921. That has been discontinued in 2008.